

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development AVTEC Facilities Maintenance Component Budget Summary

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state owned education and training facilities at AVTEC as mandated by AS 37.07.020(c).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 14 State owned AVTEC buildings located in Seward.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,558,100

Personnel:

Full time	7
Part time	4
Total	11

Key Component Challenges

The key challenge for the AVTEC Facilities Maintenance component is the cost to maintain and repair its 14 state owned, aging buildings in Seward. AVTEC has six maintenance positions to provide the regular maintenance, repairs, and parts replacements for AVTEC's Seward state owned facilities and facility systems. In the past, only three positions have been fully funded by the AVTEC Facilities Maintenance component and the other positions rely on continuing capital deferred maintenance appropriations. Should deferred maintenance funding be discontinued, half of AVTEC's maintenance staff would not be funded and the necessary facilities maintenance projects would not be met by only three maintenance staff.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results are anticipated.

Major Component Accomplishments in 2008

Continued apartment renovations by replacing bathroom and kitchen fixtures, interior painting, patching holes in walls, repairing doors and locks, etc.

Provided landscaping around the apartment buildings.

Completed the change from 5 electrical meters to one meter for the 6-plex apartment building.

Completed the remodel of two of the quad zones in the old dormitory to create two bathrooms within each quad zone.

Updated lighting for energy efficiency in the Applied Tech shops.

Repainted the first floor walls in the Student Services Center.

Contracted for new window shades and installation in the First Lake facility.

Contracted for replacement of the elevator controls for the First Lake facility.

Projects under DOTPF administration using deferred maintenance funds include:

Completed renovations for AVTEC's three apartment buildings to include replacement of egress and fire exits to meet current codes, windows, roof, and siding.

Continued parking and drainage improvement design for First Lake campus (three buildings) in conjunction with the

negotiation of the replat for the Kenai Peninsula Borough.
Deferred maintenance programming to prioritize projects, set a schedule for those projects, and prepare project cost estimates.

Statutory and Regulatory Authority

Statutory Authority:
AS 37.07.020(e)

Propose Budget for Facility Maintenance,
Repairs, and Renewals/Replacements

Contact Information
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**AVTEC Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	800.0	860.9	860.9
72000 Travel	0.0	0.5	0.5
73000 Services	763.9	640.0	640.0
74000 Commodities	38.3	56.7	56.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,602.2	1,558.1	1,558.1
Funding Sources:			
1007 Inter-Agency Receipts	1,299.1	1,247.2	1,247.2
1061 Capital Improvement Project Receipts	303.1	310.9	310.9
Funding Totals	1,602.2	1,558.1	1,558.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,299.1	1,247.2	1,247.2
Capital Improvement Project Receipts	51200	303.1	310.9	310.9
Restricted Total		1,602.2	1,558.1	1,558.1
Total Estimated Revenues		1,602.2	1,558.1	1,558.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	1,558.1	1,558.1
FY2010 Governor	0.0	0.0	1,558.1	1,558.1

AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	7	7	Annual Salaries	555,795
Part-time	4	4	Premium Pay	20,683
Nonpermanent	2	2	Annual Benefits	301,807
			<i>Less 1.98% Vacancy Factor</i>	(17,385)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	860,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	0	0	0	13	13